Office of the Chief Electoral Officer

2017–18

Departmental Plan

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Chief Electoral Officer's Message

With the Chief Electoral Officer's recommendations for legislative change tabled in Parliament and the audit of political entities' financial returns well underway, Elections Canada has largely brought closure to the 42nd general election in 2016 and has turned its attention fully towards the 43rd general election. Its focus for the coming fiscal year is centred on three strategic priorities: supporting Parliament's legislative agenda, modernizing the electoral process and renewing its critical assets and infrastructure.

On January 31, 2017, the government announced that it would no longer pursue a change of voting system. However, leading up to the next general election, the agency anticipates the enactment of legislative changes that may have a significant impact on the conduct and regulation of electoral events.

On November 24, 2016, the government introduced Bill C-33, *An Act to amend the Canada Elections Act and to make consequential amendments to other Acts*. It contains a number of measures, including the expansion of public education and information activities conducted by the Chief Electoral Officer and the establishment of pre-registration for Canadian citizens 14 to 17 years of age.

Meanwhile, the Standing Committee on Procedure and House Affairs continues to review the recommendations made by the Chief Electoral Officer following the last general election and is expected to complete its review in 2017.

Elections Canada will continue to provide parliamentarians with timely technical advice as they consider various legislative options. The agency stands ready to implement changes enacted by Parliament.

During the new fiscal year, the agency will move forward with its agenda to modernize the electoral process to make it more inclusive and improve the voter experience. Elections Canada will continue to consult with parliamentarians and other stakeholders as it reviews workflows at the polls, takes advantage of some very basic technologies to improve services for voters and working conditions for poll workers, and considers expanding the use of special ballots.

Elections Canada will also begin the renewal of a number of key assets that provide the foundation for successful electoral events, such as its telephone and network systems, its data centres, and the system used to recruit, train and pay some 285,000 poll workers during each election. These investments are required since the agency has had little opportunity to direct efforts towards the maintenance and renewal of this infrastructure over the past decade, given the successive minority governments and important electoral reform initiatives.

While the year ahead brings challenges, it also presents an opportunity to make real progress towards providing Canadians with a more inclusive, convenient and efficient voting experience in the 43rd general election and beyond.

Stéphane Perrault
Acting Chief Electoral Officer of Canada

Note to the Reader

Elections Canada's 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what the agency does and the results it is trying to achieve during the upcoming year. To improve reporting to Canadians, the Treasury Board Secretariat has introduced this new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments.

Plans at a Glance

Key Priority 1: Prepare for, Conduct and Report on Electoral Events

Elections Canada will conduct high-quality electoral events, including any by-election called to fill a vacancy in the House of Commons. The agency will monitor and report on all aspects of the electoral process, including political financing, to ensure fairness, transparency and compliance with the *Canada Elections Act*.

Key Priority 2: Deliver on Strategic Commitments

Elections Canada will deliver on its strategic commitments towards improved electoral management and services, with particular priority placed on the following:

Electoral services modernization

Elections Canada is pursuing a multi-year modernization plan to make electoral services more inclusive, convenient and efficient for Canadians. It will adopt up-to-date, secure technological solutions while simplifying and streamlining processes across a wide range of services, including voter registration, polling processes, special ballot voting and services to candidates.

Support to Parliament

Elections Canada will support Parliament in its examination of options for improving our electoral process by conducting research, providing recommendations and preparing to implement a broad range of potential legislative changes.

Asset renewal

The implementation of Elections Canada's Electoral Services Modernization agenda depends on a multi-year investment plan to maintain and upgrade key assets that enable electoral event delivery, including financial management systems, information technology services and network infrastructure.

For more information on Elections Canada's plans, priorities and planned results, see the "Planned Results" section of this report.

Raison D'être, Mandate and Role: Who We Are and What We Do

Raison D'être

The Office of the Chief Electoral Officer, commonly known as Elections Canada, is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to:

- be prepared to conduct a federal general election, by-election or referendum
- administer the political financing provisions of the *Canada Elections Act*
- monitor compliance with electoral legislation
- conduct public information campaigns on voter registration, voting and becoming a candidate
- conduct education programs for students on the electoral process
- provide support to the independent commissions in charge of adjusting the boundaries of federal electoral districts following each decennial census
- carry out studies on alternative voting methods and, with the approval of parliamentarians, test alternative voting processes for future use during electoral events
- provide assistance and co-operation in electoral matters to electoral agencies in other countries or to international organizations

Mandate and Role

In fulfilling its mandate, Elections Canada also has the responsibility to:

- appoint, train and support returning officers and retain the services of field liaison officers across Canada
- maintain the National Register of Electors, which is used to prepare preliminary lists of electors at the start of electoral events
- publish reports on the conduct of elections and official voting results
- maintain electoral geography information, which provides the basis for maps and other geographic products
- register political entities, including political parties, electoral district associations, candidates, nomination contestants, leadership contestants, third parties that engage in election advertising and referendum committees
- administer the reimbursements and subsidies paid to eligible candidates, registered political parties and auditors

- disclose information on registered parties and electoral district associations, registered parties' nomination and leadership contestants, candidates, third parties and referendum committees, including their financial returns
- refer to the Commissioner of Canada Elections information concerning possible offences under the *Canada Elections Act* (or other relevant Acts)
- consult the Advisory Committee of Political Parties for advice and recommendations
- issue written opinions, guidelines and interpretation notes on the application of the *Canada Elections Act* to political entities
- appoint the Broadcasting Arbitrator, who is responsible for allocating free and paid broadcasting time among political parties and for arbitrating disputes that may arise between parties and broadcasters
- recommend to Parliament amendments for the better administration of the *Canada Elections Act* by submitting a recommendations report after a general election, as well as by providing expert advice and other special reports

Operating Context: Conditions Affecting Our Work

This fiscal year falls approximately halfway through a four-year electoral cycle. With another fixed election date set for October 21, 2019, the agency has the opportunity to move forward with its plans to improve and modernize the electoral process before returning to general election readiness. Elections Canada's primary operational requirement during the reporting period is to deliver any by-elections that may be called.

At the same time, the government has introduced legislation to bring about changes to the conduct of elections and may be considering further changes. Parliament is also reviewing the Chief Electoral Officer's recommendations report tabled in September 2016. Elections Canada needs to be prepared to quickly re-align its plans and priorities with a range of potential changes to the electoral legislation.

Elections Canada is also preparing to transition to the leadership of a new Chief Electoral Officer (CEO) following the retirement of the former CEO, Marc Mayrand, in December 2016.

Key Risks: Things That Could Affect Our Ability to Achieve Our Plans and Results

Key Risks

Risk	Risk Response Strategy	Link to the Agency's Programs
Elections Canada has insufficient capacity to implement legislative changes and pursue the required modernization over several electoral cycles	Elections Canada has established a dedicated team to support the key aspects of its Electoral Services Modernization agenda. The agency is considering seeking approval from the Treasury Board to increase the number of indeterminate positions within the agency.	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement
The CEO recommendations to redefine the polling station are not enacted by Parliament	Elections Canada will revise its plans to improve polling station processes, implementing only those changes that can be made under the current legislation.	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement
A federal referendum takes place	During the last fiscal year, Elections Canada has developed a contingency plan to conduct a referendum and has finished updating the Referendum Regulation. In order to conduct a referendum under the current legal framework, the agency would require a minimum of six months. Should a referendum take place, the agency will adjust its priorities and scale back its efforts to modernize the electoral process and renew its infrastructure.	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement

Planned Results: What We Want to Achieve This Year and Beyond

Note to the Reader

Most of Elections Canada's programs can only deliver results to Canadians during general elections, which normally take place every four years. Between general elections, Elections Canada uses by-elections to report on selected results. However, by-elections are not comparable to general elections, and due to the highly different profiles across electoral districts, there is no basis for comparing by-elections among themselves. Consequently, past results for individual by-elections are not presented in the Planned Results tables in this section.

Leading up to the next general election, Elections Canada is pursuing under each of its programs a number of initiatives to support the modernization of the electoral process and the renewal of the infrastructure and assets that enable the delivery of electoral events. Future reports will provide additional information on how the agency intends to leverage innovation and experimentation to deliver results to Canadians in this regard. As usual, the CEO will also account to Parliament and Canadians on the results of the agency's efforts in the post-election reports.[i]

Programs

Program 1.1: Electoral Operations

This program allows Elections Canada to deliver fair and efficient electoral events whenever they may be required so that Canadians are able to exercise their democratic right to vote during a federal general election, by-election or referendum by providing an accessible and constantly improved electoral process responsive to the needs of electors.

Planning Highlights

The following planned initiatives within the Electoral Operations program will contribute to the agency's organizational priorities in 2017–18.

Conduct high-quality electoral events

The agency will maintain operational readiness to deliver by-elections as they are called.

Modernize voter registration and electoral data services

In order to increase the coverage and currency of the National Register of Electors, Elections Canada will conduct research and consult with partners on options for modernized data collection processes, data sharing agreements and online voter registration services. It will investigate options for adopting new geo-location methodologies and optimizing the assignment of voters to polling locations so that average address-to-poll distance is reduced.

Improve voting processes

Elections Canada will continue to develop and refine its proposed model for more accessible, convenient and efficient voting processes. The agency must begin this work now in order to implement the proposed changes for the 43rd general election. The new model—some components of which are contingent upon Parliament's making the legislative amendments recommended by the CEO—would introduce streamlined workflows and electronic record-keeping procedures at polling places to reduce wait times, increase the quality and consistency of services, and improve quality controls. It would also make the process of voting by special ballot more convenient and efficient for electors who are unable or find it difficult to vote at their designated polling station. Those who apply online would have the option of downloading an electronic copy of the special ballot voting kit, rather than having to wait to receive the kit by mail, increasing the likelihood that their completed ballot would be returned on time.

Meanwhile, the agency will research and analyze the possible impacts of legislative changes on voting processes and, as necessary, make preparations for the implementation of any changes Parliament may enact prior to the 2019 general election.

Enhance front-line service delivery

Elections Canada will begin reviewing its communication systems, procedures, tools and training programs for field staff, with a view to maximizing efficiency and increasing professionalism and satisfaction among staff.

Increase the inclusiveness of the electoral process

Elections Canada will continue to focus on increasing the inclusiveness of the electoral process, encompassing both accessibility and convenience, as a key goal in its planning activities. Its plans related to voter registration, for instance, are aimed in part at increasing voter registration rates among under-represented groups, such as youth and Aboriginal electors.

Modernize services to candidates and political entities

Elections Canada will launch a multi-year initiative to review and modernize the services provided to candidates and political entities, and to better align with their evolving service expectations. This includes developing a portal that will enable self-service access to a variety of online services.

Planned Results

Expected Results	Performance Indicators*	Date to Achieve	Actual Results		
			2015–16 (42nd general election)	2014–15 (6 by-elections)	2013–14 (5 by-elections)
The electoral process is accessible and responsive to the needs of electors	Percentage of voters who are satisfied with their voting experience	2019	96%	No general elections were held in 2014–15. Results from the 6 by-elections[ii] held that year are not comparable.	No general elections were held in 2013–14. Results from the 5 by-elections[iii] held that year are not comparable.
	Percentage of non-voters reporting administrative reasons as their main reason for not voting	2019	11%		
Elections are delivered whenever they are called	Number of days required for all electoral offices to be fully functional	2019	15		
	Percentage of eligible electors included on the list (coverage**)	Ongoing	94.5%		
	Percentage of electors included on the list and at the correct address (currency***)	Ongoing	88.3%		
Elections accurately reflect the choices Canadians make	Variance between the preliminary and official results (validated or subsequent to judicial recounts)	2019	0.557%		
	Number of electoral districts where official election results have been overturned because of administrative errors	2019	0		
Canadian electors have opportunities to exercise their right to vote	Number of complaints that deal with accessibility of the voting process for people with disabilities	2019	3,085		
The redistribution of electoral boundaries is effectively supported	Percentage of commissioners who are satisfied with the services and support provided by Elections Canada	2023	Not applicable in 2015–16		

*Targets for these performance indicators are under development.

**Coverage is the proportion of eligible electors (Canadian citizens aged 18 and over) who are registered.

***Currency is the proportion of eligible electors who are registered at their current address.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
53,556,884	53,556,884	39,431,253	36,663,769

Human Resources (full-time equivalents [FTE])

2017–18 Planned Full-Time Equivalents	2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents
257	229	220

The downward trend in planned spending and FTEs over three fiscal years is mostly the result of the investment horizon for projects that fall under electoral services modernization and asset renewal.

Program 1.2: Regulation of Electoral Activities

This program provides Canadians with an electoral process that is fair, transparent and in compliance with the *Canada Elections Act*. Within this program, Elections Canada is responsible for administering the political financing provisions of the Act. This includes compliance monitoring, disclosure and reporting of financial activities.

Planning Highlights

The following planned initiatives within the Regulation of Electoral Activities program will contribute to the agency's organizational priorities in 2017–18, and will help maintain public trust in Canada's electoral system during a time of heightened scrutiny.

Process and audit political financing returns

Elections Canada will continue to process, audit, and report on political parties' and candidates' political financing returns in accordance with its service standards. Over the course of the next fiscal year, the agency will audit the financial returns of approximately 1,800 candidates who participated in the 42nd general election. The auditing of all returns related to that election is expected to be completed by mid-year 2018. The agency will also conduct audits of the election returns of candidates participating in by-elections.

Electoral district associations' 2016 annual returns are due toward the end of May 2017. The agency expects to audit 90% of the anticipated 1,100 returns by March 31, 2018.

Since the Conservative Party of Canada leadership contest ends on May 27, 2017, leadership campaign returns are due by November 27, 2017. Elections Canada will begin auditing these returns in 2017–18. The proportion of audits that will be complete by the end of the fiscal year depends on the number of candidates and the total amount they will have spent and received in contributions.

Issue opinions, guidelines and interpretation notes

Elections Canada will, as required, issue written opinions, guidelines and interpretation notes on the application of the *Canada Elections Act* to political entities.

Formalize the Electoral Integrity Program

To reinforce its ability to detect, monitor and quickly and effectively respond to risks that may affect the integrity of electoral administration and Canadians' right to vote, Elections Canada will continue to build internal capacity to support the development of quality and risk management frameworks and further develop the capability to identify patterns, trends and integrity-related incidents.

Also, following every by-election to be held in the 2017–18 fiscal year, as prescribed by the *Canada Elections Act*, Elections Canada will retain the services of an independent auditor to report on whether poll workers have properly performed their duties.

Develop a political financing training program for electoral district associations

Elections Canada will develop a practical online training program for electoral district associations. The program, which will be integrated with and supported by the agency's existing guidance materials, will help strengthen political entities' understanding of their obligations under the *Canada Elections Act*.

Planned Results

Expected Results	Performance Indicators*	Date to Achieve	Actual Results		
			2015–16 (42nd general election)	2014–15 (6 by-elections)	2013–14 (5 by-elections)
Canadians have confidence in how the electoral process is managed	Percentage of Canadian electors who believe that Elections Canada administers elections in a fair manner	2019	92%**	No general elections were held in 2014–15. Results from the 6 by-elections[iv] held that year are not comparable.	No general elections were held in 2013–14. Results from the 5 by-elections[v] held that year are not comparable.
	Percentage of candidates who express satisfaction with the way elections are administered	2019	69%		
Canadians have timely access to accurate political financing data	Percentage of candidates' election returns that are available to the public within 30 days of filing	2019	-		
Political entities understand and comply with their obligations under the *Canada Elections Act*	Percentage of candidates' election returns that are submitted within four months of election day	2019	-		
	Percentage of candidates who are satisfied with the tools and information provided by Elections Canada	2019	99%		

*Targets for these performance indicators are under development.

**Indicator previously measured the proportion of Canadian electors who believe that Elections Canada administers elections in a *non-partisan* manner.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
11,219,651	11,219,651	9,248,769	9,244,062

Human Resources (full-time equivalents [FTE])

2017–18 Planned Full-Time Equivalents	2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents
75	71	71

The downward trend in planned spending and FTEs over three fiscal years is the result of the completion of the activities related to the 2015 general election.

Program 1.3: Electoral Engagement

This program promotes and sustains the Canadian electoral process. It provides Canadians with electoral education and information activities so that they can make informed decisions about their engagement in the electoral process. It also aims to improve the electoral framework by consulting and sharing electoral practices with other stakeholders.

Planning Highlights

The following planned initiatives within the Electoral Engagement program will contribute to the agency's organizational priorities in 2017–18.

Provide support to Parliament

In order to provide high-quality technical advice to Parliament, Elections Canada will carry out research on issues related to electoral matters, following the research plan developed in 2016–17. Elections Canada officials will continue to inform and support Parliament by acting as impartial subject matter experts on all aspects of the electoral framework. They will monitor parliamentary discussions and provide advice, for instance through engagement with parliamentary committees such as the Standing Committee on Procedure and House Affairs and the Standing Senate Committee on Legal and Constitutional Affairs.

Engage stakeholders

Elections Canada will work with a wide variety of stakeholders as required, including the Advisory Committee of Political Parties,[vi] the Elections Canada Advisory Board[vii] and the Advisory Group for Disability Issues,[viii] to ensure that its modernization activities and its implementation of any enacted legislative changes are grounded in a thorough understanding of the needs of electors and political participants.

Communicate with electors

The agency will further define its new communication service offerings planned for the 43rd general election and begin to renew its Electoral Reminder Program accordingly.

Promote civic education and Canada's Democracy Week

Elections Canada will plan and deliver the seventh annual Canada's Democracy Week in the fall of 2017. This initiative informs, engages and connects Canadians with the democratic process through a week-long series of in-person and online activities, as well as resources and programming for teachers to use in their classrooms.

Following a comprehensive review of its civic education program and the development of a new civic education strategy in 2016–17, Elections Canada will begin piloting new civic education tools and activities in 2017–18. It is expected that the new civic education program will be implemented in fall 2018.

Participate in international assistance and cooperation

Elections Canada will continue to participate in international networks such as the Réseau des compétences électorales francophones[ix] and the Commonwealth Electoral Network[x] in order to contribute to and benefit from the evolving international body of knowledge on best practices in electoral administration.

Planned Results

Expected Results	Performance Indicators*	Date to Achieve	Actual Results		
			2015–16 (42nd general election)	2014–15 (6 by-elections)	2013–14 (5 by-elections)
Canadians have the information they need to engage in the electoral process**	Canadian electors' recall rate of the Elections Canada advertising campaign	2019	45%	No general elections were held in 2014–15. Results from the 6 by-elections[xi] held that year are not comparable.	No general elections were held in 2013–14. Results from the 5 by-elections[xii] held that year are not comparable.
	Percentage of Canadian electors using voting options other than polling day voting	2019	24.3%		
	Percentage of Canadian electors who report that they knew when, where and ways to register and vote	2019	86% (when) 81% (where) 73% (ways)		

Expected Results	Performance Indicators*	Date to Achieve	Actual Results		
			2015–16 (42nd general election)	2014–15 (6 by-elections)	2013–14 (5 by-elections)
Elections Canada is effective in promoting its civic education program and mobilizing stakeholders to carry out voter education	Number of orders for Elections Canada's civic education materials	2019	13,224		
	Number of stakeholders involved in Elections Canada's education activities	2019	150+		
Electoral agencies and international organizations benefit from assistance and co-operation in electoral matters	Number of official requests for international assistance to which Elections Canada responds	Ongoing	0		
Parliamentarians have timely access to evidence-based information on existing and emerging electoral issues	Proportion of recommendations endorsed by the Standing Committee on Procedure and House Affairs	2017	Not applicable in 2015–16		

*Targets for these performance indicators are under development.

**Note that Elections Canada established a new baseline evaluation of its multimedia public information campaign during the 42nd general election and therefore not all measures have comparable data from previous elections.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
9,279,980	9,279,980	8,941,792	8,653,721

Human Resources (full-time equivalents [FTE])

2017–18 Planned Full-Time Equivalents	2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents
67	67	67

Internal Services

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning Highlights

The following planned initiatives within Internal Services will contribute to the agency's organizational priorities in 2017–18.

Asset renewal

Elections Canada will begin implementation of its multi-year investment plan to maintain, replace or upgrade assets critical for the delivery of more accessible, convenient and efficient electoral services to Canadians.

This work entails the renewal of Elections Canada's telecommunications and enterprise network infrastructure to increase capacity, mobility and security.

To better support returning officers in delivering services to electors, Elections Canada is adopting a new business model for the recruitment, training and remuneration of election workers. The agency will also review the systems and applications that election administrators used during the last general election to manage a workforce of some 285,000 poll workers.

The agency will carry out activities with a view to adopting a common identity and access management solution that will allow for a number of services to be more conveniently accessed by internal and external stakeholders, including poll workers, political entities, the media, electors, and staff working at Elections Canada headquarters and in the field.

Finally, the agency will improve its delivery of voter information services by harmonizing business processes, adopting a new case management system and reducing the number of applications and knowledge bases used at its contact centres.

Internal audit planning and response activities

Given that the terms of the current members of Elections Canada's Departmental Audit Committee are coming to an end, the agency is recruiting new committee members and expects to complete recruitment in the 2017–18 fiscal year. It will seize the opportunity to engage the new membership in the development of a new risk-based audit planning approach. It will also put in place an action plan in response to an audit of its professional development activities that is currently underway.

Information management and information technology security

As part of its asset renewal commitments, Elections Canada is undertaking key initiatives to improve its cyber security, focusing on higher-risk online system areas. This includes the modernization of its network infrastructure, data centres, and security and credential management, and improvements to its organizational information management practices.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
38,151,475	38,151,475	35,448,730	35,731,739

Human Resources (full-time equivalents [FTE])

2017–18 Planned Full-Time Equivalents	2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents
152	148	152

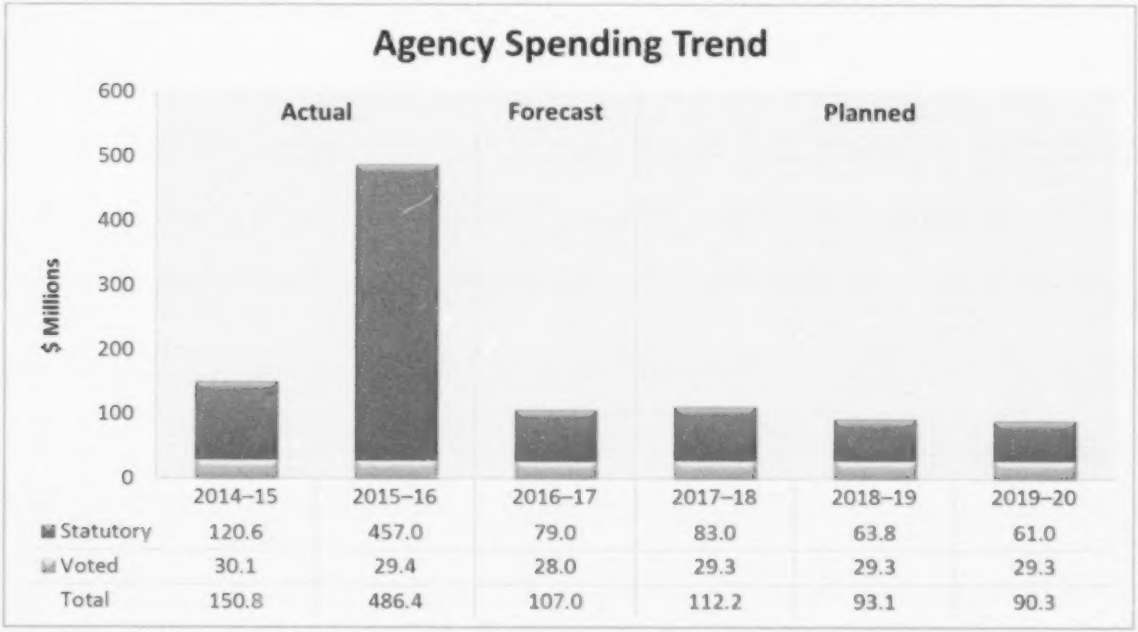
Spending and Human Resources

Elections Canada's Financial Framework

Elections Canada's unique dual funding mechanism and planning practices are a function of its mandate. The agency is funded in part by an annual appropriation that covers the salaries of its indeterminate positions and is not affected by the electoral cycle. The agency also has a statutory authority that allows it to draw directly from the Consolidated Revenue Fund for all other expenses. The statutory authority serves to recognize Elections Canada's independence from the government. It also ensures that Elections Canada has access to the funds required for elections that may occur at any time.

Under Canada's parliamentary system, general elections are scheduled to take place on fixed dates but can still be called in advance. This is particularly the case in a minority government situation. By-elections, which take place whenever seats in the House of Commons become vacant, are also unpredictable. For these reasons, Elections Canada does not normally forecast election readiness and delivery activities.

Planned Spending



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Statutory	120.6	457.0	79.0	83.0	63.8	61.0
Voted	30.1	29.4	28.0	29.3	29.3	29.3
Total	150.8	486.4	107.0	112.2	93.1	90.3

Totals may not add up due to rounding.

Budgetary Planning Summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Electoral Operations	90,292,796	331,586,802	48,566,302	53,556,884	53,556,884	39,431,253	36,663,769
Regulation of Electoral Activities	18,101,587	116,777,324	13,901,273	11,219,651	11,219,651	9,248,769	9,244,062
Electoral Engagement	8,261,985	8,244,303	8,723,030	9,279,980	9,279,980	8,941,792	8,653,721
Subtotal	**116,656,368**	**456,608,429**	**71,190,605**	**74,056,515**	**74,056,515**	**57,621,814**	**54,561,552**
Internal Services	34,110,007	29,797,925	35,806,083	38,151,475	38,151,475	35,448,730	35,731,739
Total	**150,766,375**	**486,406,354**	**106,996,688**	**112,207,990**	**112,207,990**	**93,070,544**	**90,293,291**

The agency spending fluctuation is dictated mostly by election dates. As the 42nd general election was held on October 19, 2015, the peak of expenditures required for its conduct was in 2015–16, and there were higher expenditures in 2014–15, when activities required to achieve operational readiness took place. In the years following an election, expenditures drop sharply, returning to their usual level as election activities wind down. This pattern is a result of the election cycle and is typical for the agency. In 2016–17, Elections Canada initiated a process for asset renewal and electoral services modernization; the bulk of the expenditures will be incurred in 2017–18, and expenditures will then diminish until 2019–20. These variations affect only the statutory portion of the funding.

Planned Human Resources

Human Resources Planning Summary for Programs and Internal Services (full-time equivalents [FTE])

Programs and Internal Services	2014–15 Full-Time Equivalents	2015–16 Full-Time Equivalents	2016–17 Forecast Full-Time Equivalents	2017–18 Planned Full-Time Equivalents	2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents
Electoral Operations	309	444	273	257	229	220
Regulation of Electoral Activities	70	81	87	75	71	71
Electoral Engagement	57	68	71	67	67	67
Subtotal	**436**	**593**	**431**	**399**	**367**	**358**
Internal Services	120	131	153	152	148	152
Total	**556**	**724**	**584**	**551**	**515**	**510**

The FTE fluctuation, like the agency's spending, is dictated mostly by election dates. During 2016–17 most post-election activities took place, including reporting, evaluation, and the audit of candidate election returns. Also in 2016–17, Elections Canada initiated a process for asset renewal and electoral services modernization, with the majority of FTEs being planned for 2017–18.

Estimates by Vote

For information on Elections Canada's organizational appropriations, consult the 2017–18 Main Estimates.[xiii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Elections Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on Elections Canada's website.[xiv]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2018 (dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results Minus 2016–17 Forecast Results)
Total expenses	116,387,828	116,744,369	356,541
Total revenues	-	-	-
Net cost of operations before government funding and transfers	116,387,828	116,744,369	356,541

Elections Canada estimates about the same level of expenses for both 2016–17 and 2017–18.

Supplementary Information

Corporate Information

Appropriate Minister: The Honourable Karina Gould, PC, MP, Minister of Democratic Institutions

Institutional Head: Stéphane Perrault, Acting Chief Electoral Officer

Agency: Office of the Chief Electoral Officer

Year established: 1920

Main legislative authorities:

- *Canada Elections Act*, S.C. 2000, c. 9[xv]
- *Electoral Boundaries Readjustment Act*, R.S.C., 1985, c. E-3[xvi]
- *Referendum Act*, S.C. 1992, c. 30[xvii]

Other:

New Legislation

An overview of all proposed amendments to electoral legislation[xviii] impacting Elections Canada's business can be found on the agency's website.

Judicial Decisions and Proceedings

An overview of judicial decisions and proceedings[xix] that may affect electoral legislation can be found on Elections Canada's website.

Opinions, Guidelines and Interpretation Notes

All opinions, guidelines and interpretation notes[xx] issued by Elections Canada can be found in a dedicated section of the agency's website.

Reporting Framework

Elections Canada has a single strategic outcome, supported by the following Program Alignment Architecture (PAA):

1. **Strategic Outcome:** An Accessible Electoral Framework that Canadians Trust and Use
   - 1.1 **Program:** Electoral Operations
     - 1.1.1 **Sub-program:** Electoral Preparedness
     - 1.1.2 **Sub-program:** Electoral Event Delivery
     - 1.1.3 **Sub-program:** Electoral Boundaries Redistribution
   - 1.2 **Program:** Regulation of Electoral Activities
     - 1.2.1 **Sub-program:** Administration of Political Financing
     - 1.2.2 **Sub-program:** Compliance
   - 1.3 **Program:** Electoral Engagement
     - 1.3.1 **Sub-program:** Civic Education and Outreach
     - 1.3.2 **Sub-program:** Electoral Development

   Internal Services

Supplementary Information Tables

The following supplementary information tables are available on Elections Canada's website:[xxi]

- Disclosure of transfer payment programs under $5 million[xxii]
- Upcoming evaluations over the next five fiscal years[xxiii]
- Upcoming internal audits for the coming fiscal year[xxiv]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xxv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

General Enquiries

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K1A 0M6

Telephone
1-800-463-6868
toll-free in Canada and the United States

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toll-free in Mexico

613-993-2975
from anywhere in the world

For people who are deaf or hard of hearing:
TTY 1-800-361-8935
toll-free in Canada and the United States

Fax
613-954-8584
1-888-524-1444
toll-free in Canada and the United States

Website
www.elections.ca

Media Information

Telephone
1-877-877-9515
819-939-1900
TTY 1-800-361-8935

Fax
613-954-8584

Appendix: Definitions

Appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Full-time equivalent (FTE) (équivalent temps plein [ETP])

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

Horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

Plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] www.elections.ca/content.aspx?section=res&dir=rep/off&document=index&lang=e

[ii] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2015&document=p3&lang=e#p3_2

[iii] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2014&document=p4&lang=e#p4_2

[iv] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2015&document=p3&lang=e#p3_2

[v] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2014&document=p4&lang=e#p4_2

[vi] www.elections.ca/content.aspx?section=abo&dir=adv/acpp&document=index&lang=e

[vii] www.elections.ca/content.aspx?section=abo&dir=adv/ecab&document=index&lang=e

[viii] www.elections.ca/content.aspx?section=abo&dir=adv/agdi&document=index&lang=e

[ix] http://recef.org

[x] http://thecommonwealth.org/commonwealth-electoral-network

[xi] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2015&document=p3&lang=e#p3_2

[xii] www.elections.ca/content.aspx?section=res&dir=rep/dpr/dpr2014&document=p4&lang=e#p4_2

[xiii] www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[xiv] www.elections.ca/content.aspx?section=res&dir=rep/rpp/rpp2017&document=fut&lang=e

[xv] http://laws-lois.justice.gc.ca/eng/acts/E-2.01

[xvi] http://laws-lois.justice.gc.ca/eng/acts/E-3

[xvii] http://laws-lois.justice.gc.ca/eng/acts/R-4.7

[xviii] www.elections.ca/content.aspx?section=res&dir=rep/est/dpr2017&document=legislation&lang=e

[xix] www.elections.ca/content.aspx?section=res&dir=rep/est/dpr2017&document=judicial&lang=e

[xx] www.elections.ca/content.aspx?section=res&dir=gui&document=index&lang=e

[xxi] www.elections.ca/content.aspx?section=res&dir=rep/rpp&document=index&lang=e

[xxii] www.elections.ca/content.aspx?section=res&dir=rep/rpp/rpp2017&document=tpp&lang=e

[xxiii] www.elections.ca/content.aspx?section=res&dir=rep/rpp/rpp2017&document=eval&lang=e

[xxiv] www.elections.ca/content.aspx?section=res&dir=rep/rpp/rpp2017&document=audit&lang=e

[xxv] www.fin.gc.ca/purl/taxexp-eng.asp